

T Transportation Committee

Meeting date: October 22, 2007

ADVISORY INFORMATION

Date:	October 15, 2007
Subject:	Transit Provider Assistance Agreements for Calendar Year 2008
District(s), Member(s):	All
Policy/Legal Reference:	Minnesota Statute 473.384, Financial Assistance to Transit Service Minnesota Statute 473.386, Special Transportation Services
Staff Prepared/Presented:	Arlene McCarthy, Director MTS (651) 602-1754 Gerri Sutton, Ass't Dir. Contracted Transit Services (651) 602-1672 John Harper, Sup'v Contracted Transit Services (651) 602-1744
Division/Department:	Metropolitan Transportation Services

Proposed Action/Motion

That the Metropolitan Council authorize the Regional Administrator to negotiate and execute transit assistance agreements with transit service providers, not to exceed the amounts listed in Attachment A. The agreements shall be effective for the period January 1, 2008 through December 31, 2008.

Issue(s)

- Funding for community-based transit providers (Rural and Small Urban) is provided under the legislatively mandated Performance Based Funding (PBF) program, which calls for a reasonable per-passenger subsidy level. This subsidy is determined annually to provide equitable subsidies for comparable services among the various providers. Subsidy amounts illustrated on the following pages are in compliance with this mandate.
- All Americans with Disabilities Act (ADA) paratransit services in the Twin Cities region are funded through Metro Mobility. Metro Mobility is responsible for ADA compliance for the region and, in addition to its two core service contractors, utilizes four programs along the north, east and south fringes of the service area to deliver trips. These programs, DARTS, H.S.I., Anoka County Traveler, and Scott County, are funded on a per ride delivered basis.
- The Westonka, Delano, and Reach For Resources services will not be funded by the Met Council in 2008. Reach for Resources was deemed a charter service in the recent program audit, so is ineligible for general public funding. However, most riders in that program are eligible for Metro Mobility service. The service areas previously included in the Westonka and Delano services will be combined into a new, competitively procured, long-term service agreement, with funding transferred from the PBF program to the Regular Route program to cover the expenses.

Overview and Funding

The Council is authorized by legislation to enter into and administer financial assistance agreements with transit providers in the metropolitan region. These providers include community-based dial-a-ride systems that are funded under the categories of Small Urban, Rural, Regular Route and ADA. This request for authorization covers those programs operating on a year-to-year cycle and which are directly subsidized by the Council in part or in whole. Each of the programs submit full management and service plans for the upcoming year prior to negotiations, as required by law, and actively certify their compliance with all state, Federal Motor Carrier Safety Administration, and Federal Transit Administration regulations that may apply.

Attached to this memorandum is a combined program description and budget overview for each of the seven Small Urban and seven Rural programs that are being recommended for funding. Each of the established

programs represents a demand response transit system that began on a local initiative, is locally managed, and has a significant local financial contribution to its operation. In addition, two Regular Route programs, the Anoka County Traveler and Osseo Circulator, are funded on an annual basis and are included in this authorization request.

The four county providers, DARTS, H.S.I, Anoka County Traveler, and Scott County Transit, provide mixed service (ADA and general public dial-a-ride) using small buses and are listed as Rural programs as well as ADA complementary paratransit system. All four programs utilize computerized tracking of ADA paratransit rides, using software developed by the Metro Mobility Service Center. This system allows Metro Mobility to evaluate the performance of each program and to reimburse the counties for the actual number of ADA rides delivered.

The annual transit provider contracts require a total Council authorization of \$7,936,559 in calendar year 2008. Of this amount, operating subsidy agreements with community-based systems total \$3,214,900 and represent an increase of 9.5% from 2007. Authorization for county ADA service is requested at \$3,768,174, which represents an 8% increase from the 2007 amended authorization. The rates per trip will remain the same as in 2007 and all of the budget increase will be available to provide additional trips.

The Regular Route service contracts included in this funding request total \$953,485, an 11.5% decrease from 2007 for the same programs. This decrease is due to the transfer of some Anoka County administrative expenses to the Anoka County PBF agreement and results in an offsetting increase to the Rural program.

Funding for these proposed 2008 transit service contracts is included in the draft 2008 Metropolitan Council Unified Budget.

2008 Performance Based Funding (PBF) Subsidy Agreements
OPERATING ASSISTANCE

	Page	2007	2008	\$ Change	% Change
<u>Small Urban</u>					
City of Edina	2	\$22,028	\$25,604	\$ 3,576	16.2%
City of Hastings	3	\$212,693	\$250,841	\$ 38,147	17.9%
City of Hopkins	4	\$83,870	\$101,522	\$ 17,653	21.0%
Lake Area Bus	5	\$261,749	\$280,017	\$ 18,268	7.0%
Northeast Suburban Transit	6	\$163,921	\$177,000	\$ 13,079	8.0%
PRISM	7	\$201,349	\$187,040	\$ (14,309)	-7.1%
St. Louis Park Emergency Program	8	\$18,404	\$18,404	\$ -	0.0%
Subtotal		\$964,014	\$1,040,428	\$ 76,414	7.9%
<u>Rural</u>					
Anoka County Traveler	9	\$202,310	\$319,491	\$ 117,181	57.9%
Anoka County Volunteer	10	\$30,864	\$41,556	\$ 10,692	34.6%
Carver County	11	\$289,473	\$342,904	\$ 53,431	18.5%
DARTS	12	\$430,554	\$451,995	\$ 21,441	5.0%
Human Services, Inc. (H.S.I.)	13	\$382,185	\$391,024	\$ 8,839	2.3%
Scott County	14	\$540,287	\$512,854	\$ (27,433)	-5.1%
Senior Transportation	15	\$96,772	\$114,648	\$ 17,876	18.5%
Sr Community Services - Delano		\$76,875	\$0	\$ (76,875)	NA
Sr Community Services - Reach for Resources		\$11,818	\$0	\$ (11,818)	NA
Sr Community Services - Westonka Rides		\$74,177	\$0	\$ (74,177)	NA
Subtotal		\$1,972,445	\$2,174,472	\$ 202,027	10.2%
<u>ADA County Service</u>					
Anoka County Traveler	9	\$703,000	\$659,269	\$ (43,731)	-6.2%
DARTS	12	\$2,022,700	\$2,286,596	\$ 263,896	13.0%
Human Services, Inc. (H.S.I.)	13	\$323,000	\$329,460	\$ 6,460	2.0%
Scott County	14	\$440,300	\$492,849	\$ 52,549	11.9%
Subtotal		\$3,489,000	\$3,768,174	\$ 279,174	8.0%
<u>Regular Route Service</u>					
Anoka County Traveler	9	\$1,053,992	\$929,780	\$ (124,212)	-11.8%
Osseo Circulator	16	\$23,115	\$23,705	\$ 590	2.6%
Subtotal		\$1,077,107	\$953,485	\$ (123,622)	-11.5%
TOTALS		\$7,502,566	\$7,936,559	\$ 433,993	5.8%

SMALL URBAN: EDINA DIAL-A-RIDE

Type of Service: General public demand responsive transit service in the City of Edina.

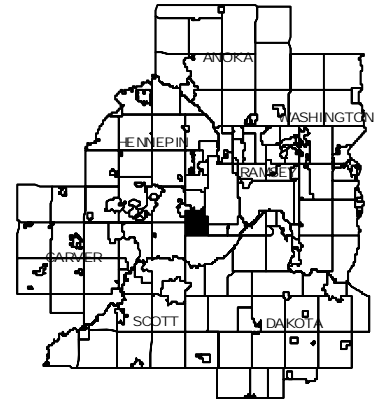
Service Area: City of Edina

Operator: To be determined

Vehicles: One small bus

Service Hours: Weekdays, 9:00 a.m. - 3:00 p.m.

Fares: \$2.00 (one-way)



2008 Budget Summary

	2006 Actual	2007 Adopted Budget	2008 Proposed Budget
Total Expenses	\$60,662	\$67,060	\$71,502
Funding Sources			
Federal	\$0	\$0	\$0
Council Subsidy	\$34,416	\$22,028	\$25,604
Local	\$19,314	\$37,032	\$59,502
Fares	\$6,932	\$8,000	\$12,000
Other Revenue	\$0	\$0	\$0
Operating Statistics			
Passengers	3,212	4,000	4,000
Hours of Service	1,683	1,664	1,836
Miles of Service	17,256	20,248	18,180
Performance Measures			
Cost/Passenger	\$18.89	\$16.77	\$17.88
Council Subsidy/Passenger	\$10.71	\$5.51	\$6.40
Passengers/Hour	1.91	2.40	2.18
Cost/Hour	\$36.04	\$40.30	\$38.94
Farebox Recovery	11%	12%	17%

SMALL URBAN: CITY OF HASTINGS - TRAC

Type of Service: General public demand response transit service in the City of Hastings.

Service Area: City of Hastings

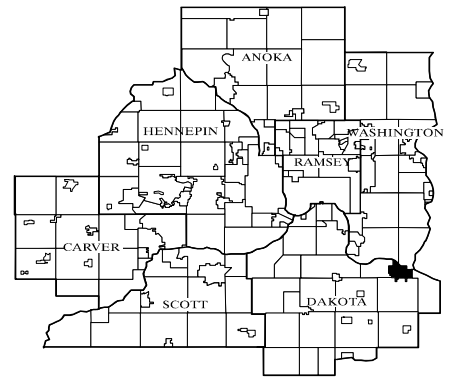
Operator: City of Hastings

Vehicles: Four medium lift-equipped buses

Service Hours: Weekdays 6:00 a.m. - 6:00 p.m.

Fares: \$1.55 - token

\$1.60 - cash



2008 Budget Summary

	2006 Actual	2007 Adopted Budget	2008 Proposed Budget
Total Expenses	\$338,790	\$328,177	\$394,675
Funding Sources			
Federal	\$57,619	\$50,000	\$45,000
Council Subsidy	\$203,442	\$212,693	\$250,841
Local	\$27,034	\$11,484	\$40,834
Fares	\$50,696	\$54,000	\$58,000
Other Revenue	\$0	\$0	\$0
Operating Statistics			
Passengers	31,468	32,615	33,000
Hours of Service	7,709	8,250	7,900
Miles of Service	85,925	91,500	91,350
Performance Measures			
Cost/Passenger	\$10.77	\$10.06	\$11.96
Council Subsidy/Passenger	\$6.47	\$6.52	\$7.60
Passengers/Hour	4.08	3.95	4.18
Cost/Hour	\$43.95	\$39.78	\$49.96
Farebox Recovery	14.96%	16.45%	14.70%

SMALL URBAN: CITY OF HOPKINS - HOP-A-RIDE

Type of Service: General public demand-responsive for City of Hopkins residents

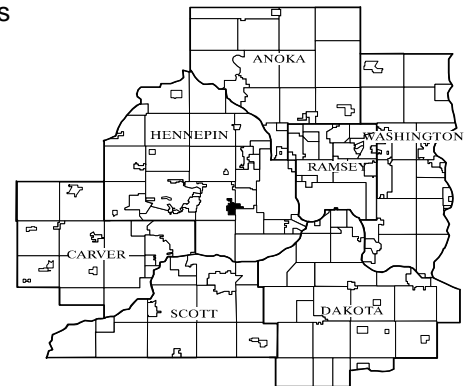
Service Area: City of Hopkins

Operator: Midwest Paratransit Services

Vehicles: Two vans

Service Hours: Monday-Thursday, 7:00 a.m. - 5:00 p.m.
Fridays, 7:00 am. - 4:00 p.m.

Fares: \$5.50 - General public
\$2.00 - Prepaid tickets for low income persons



2008 Budget Summary

	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Adopted</u> <u>Budget</u>	<u>2008</u> <u>Proposed</u> <u>Budget</u>
Total Expenses	\$108,114	\$120,834	\$131,026
Funding Sources			
Federal	\$0	\$0	\$0
Council Subsidy	\$91,996	\$83,870	\$101,522
Local	\$129	\$9,964	\$3,504
Fares	\$15,989	\$27,000	\$26,000
Other Revenue	\$0	\$0	\$0
Operating Statistics			
Passengers	12,736	13,500	13,000
Hours of Service	2,965	2,548	2,548
Miles of Service	23,216	16,875	18,750
Performance Measures			
Cost/Passenger	\$8.49	\$8.95	\$10.08
Council Subsidy/Passenger	\$7.22	\$6.21	\$7.81
Passengers/Hour	4.30	5.30	5.10
Cost/Hour	\$36.46	\$47.42	\$51.42
Farebox Recovery	15%	22%	20%

SMALL URBAN: LAKE AREA BUS DIAL-A-RIDE

Type of Service: General population demand-responsive and the Lionmobile, which serves seniors and disabled persons.

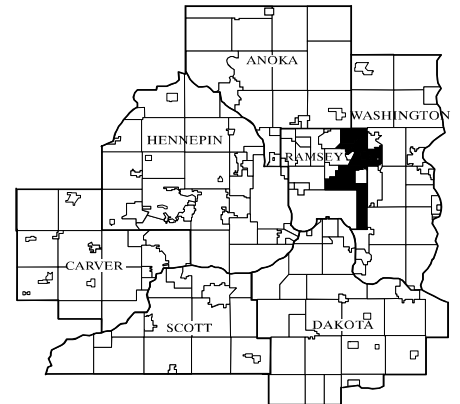
Service Area: White Bear Lake, White Bear Township, Birchwood, Mahtomedi, Maplewood and Vadnais Heights

Operator: First Transit (formerly Laidlaw Transit Services)

Vehicles: Three medium sized buses and the Lionmobile

Service Hours: Demand-responsive, 6:00 a.m. - 6:00 p.m.
Lionmobile, 6:30 a.m. - 6:00 p.m.

Fares: \$2.00 - Demand-responsive
\$2.00 - \$15.00 - Lionmobile (depends on destination)



2008 Budget Summary

	2006 Actual	2007 Adopted Budget	2008 Proposed Budget
Total Expenses	\$392,375	\$424,362	\$439,806
Funding Sources			
Federal	\$0	\$0	\$0
Council Subsidy	\$258,597	\$261,749	\$280,017
Local	\$100,104	\$128,952	\$122,415
Fares	\$33,674	\$33,661	\$37,374
Other Revenue	\$0	\$0	\$0
Operating Statistics			
Passengers	28,597	29,751	30,677
Hours of Service	9,328	9,571	9,648
Miles of Service	141,601	147,303	141,532
Performance Measures			
Cost/Passenger	\$13.72	\$14.26	\$14.34
Council Subsidy/Passenger	\$9.04	\$8.80	\$9.13
Passengers/Hour	3.07	3.11	3.18
Cost/Hour	\$42.06	\$44.34	\$45.59
Farebox Recovery	9%	8%	8%

SMALL URBAN: NORTHEAST SUBURBAN TRANSIT (NEST)

Type of Service: General public demand-responsive for area residents.

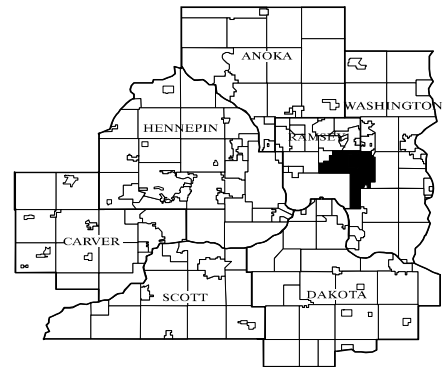
Service Area: Cities of Maplewood, North St. Paul and Oakdale
Hillcrest and Sun Ray Malls

Operator: First Transit (formerly Laidlaw Transit Services)

Vehicles: Two small buses plus one back-up

Service Hours: Monday - Friday, 6:00 a.m. - 6:00 p.m.

Fares: \$2.00 - Cash



2008 Budget Summary

	2006 Actual	2007 Adopted Budget	2008 Proposed Budget
Total Expenses	\$273,033	\$292,893	\$304,431
Funding Sources			
Federal	\$0	\$0	\$0
Council Subsidy	\$163,921	\$163,921	\$177,000
Local	\$74,726	\$93,972	\$92,431
Fares	\$34,386	\$35,000	\$35,000
Other Revenue	\$0	\$0	\$0
Operating Statistics			
Passengers	19,407	19,387	18,587
Hours of Service	5,469	5,539	5,561
Miles of Service	104,841	88,000	88,345
Performance Measures			
Cost/Passenger	\$14.07	\$15.11	\$16.38
Council Subsidy/Passenger	\$8.45	\$8.46	\$9.52
Passengers/Hour	3.55	3.50	3.34
Cost/Hour	\$49.92	\$52.88	\$54.74
Farebox Recovery	13%	12%	11%

SMALL URBAN: PEOPLE RESPONDING IN SOCIAL MINISTRY (PRISM)

Type of Service: General public demand-responsive for residents in the western Mpls. suburbs

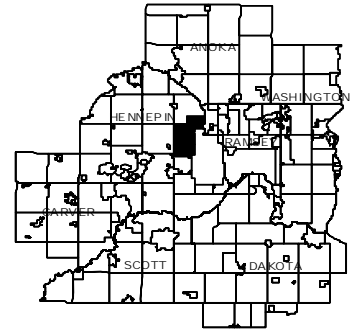
Service Area: Brooklyn Center, Crystal, Golden Valley, New Hope, Robbinsdale and Eastern Half of Plymouth

Operator: PRISM (People Responding in Social Ministry)

Vehicles: Five small buses and 2 mini - vans

Service Hours: Monday - Friday, 8:00 a.m. - 4:00 p.m.

Fares: \$5 suggested donation for a round trip.



2008 Budget Summary

	<u>2006 Actual</u>	<u>2007 Adopted Budget</u>	<u>2008 Proposed Budget</u>
<i>Total Expenses</i>	\$332,017	\$360,306	\$371,040
<i>Funding Sources</i>			
Federal	\$9,500	\$9,500	\$15,000
Council Subsidy	\$201,349	\$201,349	\$187,040
Local	\$4,250	\$4,500	\$4,000
Fares	\$25,127	\$23,697	\$35,000
Other Revenue	\$91,791	\$121,260	\$130,000
<i>Operating Statistics</i>			
Passengers	22,358	25,210	26,500
Hours of Service	6,476	6,500	6,500
Miles of Service	100,703	105,000	110,000
<i>Performance Measures</i>			
Cost/Passenger	\$14.85	\$14.29	\$14.00
Council Subsidy/Passenger	\$9.01	\$7.99	\$7.06
Passengers/Hour	3.45	3.88	4.08
Cost/Hour	\$51.27	\$55.43	\$57.08
Farebox Recovery	7.57%	6.58%	9.43%

SMALL URBAN: ST. LOUIS PARK EMERGENCY PROGRAM (STEP)

Type of Service: Volunteer driver service for medical appointments and social service needs and work trips.

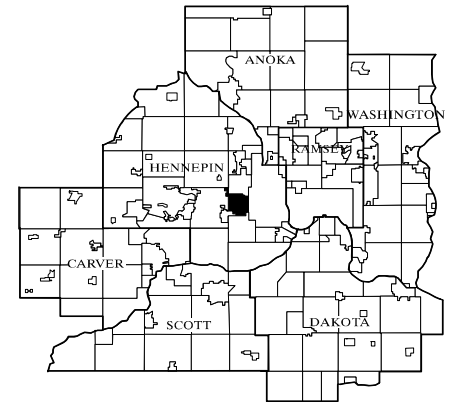
Service Area: City of St. Louis Park

Operator: City of St. Louis Park

Vehicles: 20 volunteer drivers

Service Hours: Monday - Friday, 8:30 a.m. - 4:00 p.m.

Fares: Donations



2008 Budget Summary

	2005 Actual	2007 Adopted Budget	2008 Proposed Budget
Total Expenses	\$39,246	\$34,009	\$34,009
Funding Sources			
Federal	\$0	\$0	\$0
Council Subsidy	\$23,731	\$18,404	\$18,404
Local	\$14,266	\$14,105	\$14,105
Fares	\$1,249	\$1,500	\$1,500
Other Revenue	\$0	\$0	\$0
Operating Statistics			
Passengers	2,001	2,800	2,800
Hours of Service	1,130	1,057	1,057
Miles of Service	10,389	9,658	9,658
Performance Measures			
Cost/Passenger	\$19.61	\$12.15	\$12.15
Council Subsidy/Passenger	\$11.86	\$6.57	\$6.57
Passengers/Hour	1.77	2.65	2.65
Cost/Hour	\$34.73	\$32.18	\$32.18
Farebox Recovery	3%	4%	4%

RURAL: ANOKA COUNTY TRAVELER
REGULAR ROUTE: ANOKA COUNTY TRAVELER

Type of Service: General population and ADA Demand Responsive (DR) and Fixed Route Services

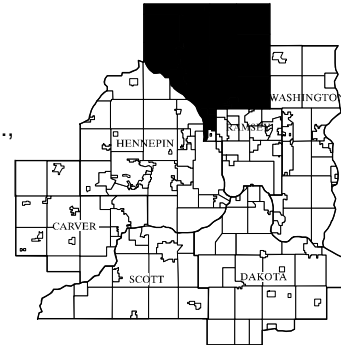
Service Area: Anoka County

Operator: First Transit (formerly Laidlaw Transit Services)

Service Hours: DAR: M - F: 4:30 a.m. - 2:45 a.m., Sat and Sun: 4:15 a.m. - 2:45 a.m.,
 Fixed Route: M - F: 5:26 a.m. - 7:50 p.m., Sat: 6:08 a.m. - 6:48 p.m.

Vehicles: 11 small buses, nine medium buses

Fares: DAR: \$3.25-Base charge, \$1.00 peak surcharge
 Fixed Route: \$1.50 - Base Charge, \$.50 peak surcharge
 \$.50 Youth and Senior off-peak, \$.50 Limited Mobility at all times
 ADA: \$2.50 base and \$1.00 peak surcharge



2008 Budget Summary

	<u>2006 Actual</u>	<u>2007 Adopted Budget</u>	<u>2008 Proposed Dial-A-Ride Budget</u>	<u>2008 Proposed Fixed Route Budget</u>	<u>2008 Proposed Total Budget</u>
Total Expenses	\$2,510,099	\$2,427,422	\$1,502,309	\$1,163,054	\$2,378,136
Funding Sources					
Federal	\$0	\$0	\$0	\$0	\$0
Council General Public	\$1,213,384	\$1,256,302	\$319,491	\$929,780	\$1,249,271
Council Metro Mobility	\$671,517	\$703,000	\$659,269	\$0	\$659,269
Local	\$342,567	\$243,515	\$351,549	\$153,274	\$504,823
Fares	\$282,631	\$224,605	\$172,000	\$80,000	\$252,000
Other Revenue	\$0	\$0	\$0	\$0	\$0
Operating Statistics					
Passengers General Public	219,283	225,400	18,486	214,000	232,486
Passengers Metro Mobility	35,343	33,794	34,698	0	34,698
Hours of Service	42,733	41,011	21,553	17,979	39,532
Miles of Service	683,199	649,878	343,425	283,560	626,985
Performance Measures					
Cost/Passenger	\$9.86	\$9.37	\$28.25	\$5.43	\$8.90
Council Subsidy/Passenger	\$7.40	\$7.56	\$18.40	\$4.34	\$7.14
Passengers/Hour	5.96	6.32	2.47	11.90	6.76
Cost/Hour	\$58.74	\$59.19	\$69.70	\$64.69	\$60.16
Farebox Recovery	11.3%	9.3%	11.4%	6.9%	10.6%

RURAL: ANOKA VOLUNTEER PROGRAM

Type of Service: Demand responsive/Volunteer driver for seniors and county clients

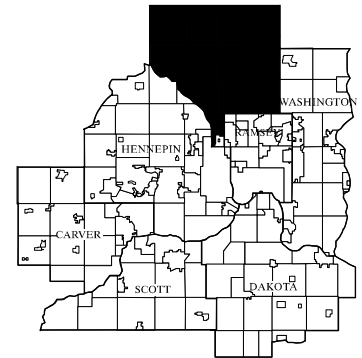
Service Area: Anoka County

Operator: Anoka County Transit

Vehicles: 45 volunteer driver cars

Service Hours: Weekdays 8:00 a.m. - 4:30 p.m.

Fares: \$3.00 - Suggested donation-in county
\$8.00 - Suggested donation-out of county



2008 Budget Summary

	2006 Actual	2007 Adopted Budget	2008 Proposed Budget
Total Expenses	\$76,536	\$74,093	\$84,088
Funding Sources			
Federal	\$0	\$0	\$0
Council Subsidy	\$28,487	\$30,864	\$41,556
Local	\$33,789	\$26,229	\$28,532
Fares	\$14,260	\$17,000	\$14,000
Other Revenue	\$0	\$0	\$0
Operating Statistics			
Passengers	5,214	4,473	5,200
Hours of Service	6,158	5,000	6,083
Miles of Service	78,742	74,727	76,500
Performance Measures			
Cost/Passenger	\$14.68	\$16.56	\$16.17
Council Subsidy/Passenger	\$5.46	\$6.90	\$7.99
Passengers/Hour	0.85	0.89	0.85
Cost/Hour	\$12.43	\$14.82	\$13.82
Farebox Recovery	18.63%	22.94%	16.65%

SMALL URBAN: CARVER COUNTY RURAL TRANSPORTION - CARTS

Type of Service: General public demand response, flexible routes and volunteer driver service for seniors, disabled and economically disadvantaged persons.

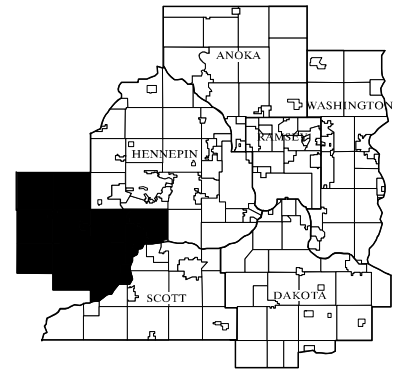
Service Area: Carver County

Operator: Carver County

Vehicles: Seven medium buses, one small bus and 12 volunteer driver cars.

Service Hours: Weekdays, 6:00 a.m. - 5:30 p.m.

Fares: \$2.00 Local, \$3.00 - 10 mile radius, \$6.00 - 10+ or more, \$5.00 off punch card purchase of \$40.00



2008 Budget Summary

	2006 Actual	2007 Adopted Budget	2008 Proposed Budget
Total Expenses	\$497,580	\$501,145	\$555,063
Funding Sources			
Federal	\$36,869	\$88,000	\$80,000
Council Subsidy	\$284,432	\$289,473	\$342,904
Local	\$103,643	\$48,672	\$57,159
Fares	\$71,606	\$75,000	\$75,000
Other Revenue	\$1,021	\$0	\$0
Operating Statistics			
Passengers	43,194	46,000	51,000
Hours of Service	11,055	10,220	11,900
Miles of Service	238,708	231,200	225,000
Performance Measures			
Cost/Passenger	\$11.52	\$10.89	\$10.88
Council Subsidy/Passenger	\$6.58	\$6.29	\$6.72
Passengers/Hour	3.91	4.50	4.29
Cost/Hour	\$45.01	\$49.04	\$46.64
Farebox Recovery	14.39%	14.97%	13.51%

RURAL: DAKOTA AREA RESOURCES and TRANSPORTATION for SENIORS (DARTS)

Type of Service: General population and ADA Demand Responsive (DR) Service

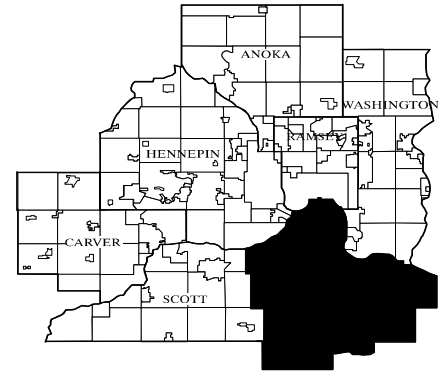
Service Area: Dakota County

Operator: Dakota Area Resources and Transportation for Seniors, Inc.

Vehicles: 30 small buses

Service Hours: Weekdays - 5:00 a.m. -11:00 p.m. (ADA area)
Sat. & Sun. - 5:00 a.m. - 11:00 p.m. (ADA area)
Weekdays 8:00 a.m. - 4:30 p.m. (exurban and rural area)

Fares: \$2.25 base, \$.75 peak surcharge
ADA: \$2.50 base and \$1.00 peak surcharge



2008 Budget Summary

	2006 Actual	2007 Adopted Budget	2008 Proposed Budget
Total Expenses	\$3,417,604	\$3,743,504	\$3,652,677
Funding Sources			
Federal	\$0	\$0	\$0
Council PBF	\$316,261	\$430,554	\$451,995
Council Metro Mobility	\$2,132,750	\$2,022,700	\$2,286,596
Local	\$341,497	\$323,124	\$292,410
Fares	\$369,392	\$441,301	\$420,030
Other Revenue	\$257,704	\$525,825	\$201,646
Operating Statistics			
Passengers PBF	56,712	58,217	55,793
Passengers Metro Mobility	112,250	123,204	125,775
Hours of Service	66,886	68,733	68,396
Miles of Service	993,731	991,661	1,068,426
Performance Measures			
Cost/Passenger	\$20.23	\$20.63	\$20.12
Council Subsidy/Passenger	\$14.49	\$13.52	\$15.08
Passengers/Hour	2.53	2.64	2.65
Cost/Hour	\$51.10	\$54.46	\$53.40
Farebox Recovery	10.81%	11.79%	11.50%

RURAL: HUMAN SERVICES INC TRANSPORTER

Type of Service: General population and ADA Demand Response (DR) Service

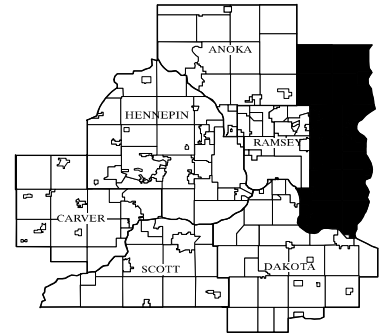
Service Area: Washington County

Operator: Human Services, Inc.

Vehicles: 14 small buses, 3 back-up vehicles and 2 vans

Service Hours: DR/ADA: 6:00 a.m - 7:00 p.m.

Fares: DR: \$2.25-\$3.00 (suggested)
ADA: \$2.50 base and \$1.00 peak surcharge



2008 Budget Summary

	2006 Actual	2007 Adopted Budget	2008 Proposed Budget
Total Expenses	\$1,309,751	\$1,266,607	\$1,252,361
Funding Sources			
Federal	\$0	\$0	\$0
Council PBF	\$430,769	\$382,185	\$391,024
Council Metro Mobility	\$284,449	\$323,000	\$329,460
Local	\$268,874	\$366,113	\$366,113
Fares	\$325,659	\$195,309	\$165,764
Other Revenue	\$0	\$0	\$0
Operating Statistics			
Passengers PBF	48,247	54,059	49,062
Passengers Metro Mobility	15,828	17,151	17,340
Hours of Service	23,584	23,017	23,098
Miles of Service	287,968	286,027	295,091
Performance Measures			
Cost/Passenger	\$20.44	\$17.79	\$18.86
Council Subsidy/Passenger	\$11.16	\$9.90	\$10.85
Passengers/Hour	2.72	3.09	2.87
Cost/Hour	\$55.54	\$55.03	\$54.22
Farebox Recovery	24.86%	15.42%	13.24%

RURAL: SCOTT COUNTY TRANSIT

Type of Service: Demand-responsive/volunteer driver service for the general public and ADA demand response service.

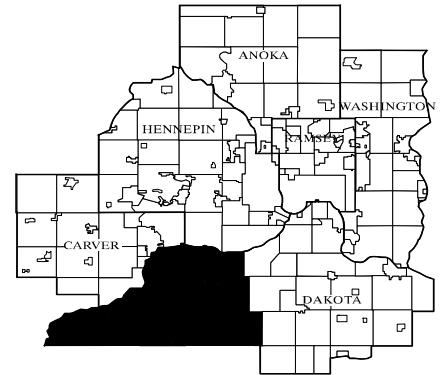
Service Area: Scott County

Operator: Scott County Transit

Vehicles: 18 Small buses and 16 volunteer driver cars

Service Hours: Monday - Friday, 8:30 a.m. - 6:30 p.m.,
volunteer 7:00 a.m. - 8:30 p.m.

Fares: \$ 2.00 local, \$3.00 in-county, \$4.00 - \$8.00 out-of-county
ADA: \$2.50 base and \$1.00 peak surcharge



2008 Budget Summary

	2006 Actual	2007 Adopted Budget	2008 Proposed Budget
Total Expenses	\$1,695,542	\$1,801,982	\$1,886,170
Funding Sources			
Federal	\$98,664	\$86,371	\$86,371
Council PBF	\$538,211	\$540,287	\$512,854
Council Metro Mobility	\$339,782	\$440,300	\$492,849
Local	\$495,346	\$507,024	\$518,096
Fares	\$223,539	\$228,000	\$276,000
Other Revenue	\$0	\$0	\$0
Operating Statistics			
Passengers PBF	61,346	87,210	91,566
Passengers Mero Mobility	20,962	28,114	30,479
Hours of Service	21,057	28,764	27,842
Miles of Service	413,322	464,880	529,000
Performance Measures			
Cost/Passenger	\$20.60	\$15.63	\$15.45
Council Subsidy/Passenger	\$10.67	\$8.50	\$8.24
Passengers/Hour	3.91	4.01	4.38
Cost/Hour	\$80.52	\$62.65	\$67.75
Farebox Recovery	13.18%	12.65%	14.63%

RURAL: SENIOR TRANSPORTATION PROGRAM

Type of Service: General public demand-responsive in the northwest suburb of Mpls.

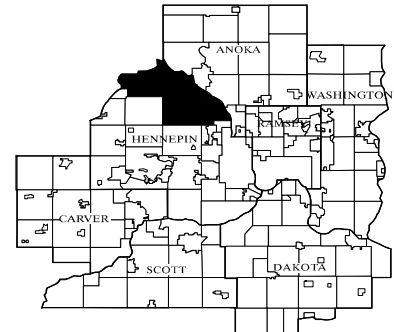
Service Area: Cities of Brooklyn Park, Champlin, Dayton, Osseo, Rogers, and Maple Grove.

Operator: To be determined

Vehicles: Three small buses and one mid-size bus

Service Hours: Monday - Friday, 8:00 a.m. - 4:00 p.m.

Fares: \$6.00 round trip within contributing cities
\$8.00 round trip beyond contributing cities



2008 Budget Summary

	2006 Actual	2007 Adopted Budget	2008 Proposed Budget
Total Expenses	\$226,926	\$234,890	\$221,000
Funding Sources			
Federal	\$3,165	\$5,650	\$5,650
Council Subsidy	\$73,784	\$96,772	\$114,648
Local	\$103,215	\$62,000	\$62,000
Fares	\$46,762	\$48,000	\$38,702
Other Revenue	\$0	\$22,468	\$0
Operating Statistics			
Passengers	14,385	14,010	14,410
Hours of Service	7,317	6,458	7,610
Miles of Service	108,554	113,988	113,560
Performance Measures			
Cost/Passenger	\$15.78	\$16.77	\$15.34
Council Subsidy/Passenger	\$5.13	\$6.91	\$7.96
Passengers/Hour	2.0	2.2	1.9
Cost/Hour	\$31.01	\$36.37	\$29.04
Farebox Recovery	20.6%	20.4%	17.5%

REGULAR ROUTE: OSSEO CIRCULATOR

Type of Service: Demand-responsive for general public

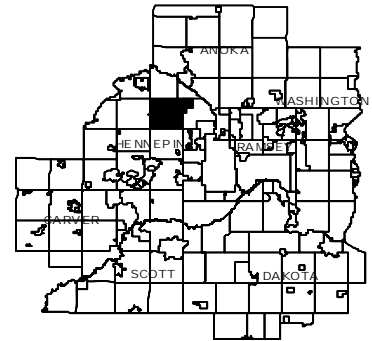
Service Area: Osseo, Maple Grove, Northwest Brooklyn Park

Operator: Midwest Paratransit

Vehicles: One small vehicle

Service Hours: 12 hours per week

Fares: \$1.50 one-way trip



2008 Budget Summary

	2006 Actual	2007 Adopted Budget	2008 Proposed Budget
Total Expenses	\$22,950	\$23,115	\$23,705
Funding Sources			
Federal	\$0	\$0	\$0
Council Subsidy	\$22,950	\$23,115	\$23,705
Local	\$0	\$0	\$0
Fares	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0
Operating Statistics			
Passengers	2,249	2,387	2,530
Hours of Service	615	612	612
Miles of Service	5,574	5,820	5,820
Performance Measures			
Cost/Passenger	\$10.20	\$9.68	\$9.37
Council Subsidy/Passenger	\$10.20	\$9.68	\$9.37
Passengers/Hour	3.66	3.90	4.13
Cost/Hour	\$37.32	\$37.77	\$38.73
Farebox Recovery	0%	0%	0%

Program Notes:

This service is shared with the Maple Grove Dial-A-Ride program and provides an additional level of service to handle peak demand in this rapidly growing area.